

Bristol Warren School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,517	50.6%
Substitutes	\$99	0.9%
Instructional Paraprofessionals	\$362	3.3%
Pupil-Use Technology	\$192	1.8%
Instructional Materials	\$275	2.5%
Total	\$6,446	59.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$227	2.1%
Library & Media	\$151	1.4%
Extracurricular	\$87	0.8%
Student Health/Services	\$122	1.1%
Curriculum Development	\$35	0.3%
Staff Development	\$95	0.9%
Sabbaticals	\$0	0.0%
Program Management	\$140	1.3%
Therapists, Psychologists	\$256	2.3%
Total	\$1,113	10.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$280	2.6%
Food Service	\$253	2.3%
Safety	\$3	0.0%
Building Upkeep	\$822	7.5%
Data Processing	\$48	0.4%
Business Operations	\$100	0.9%
Total	\$1,506	13.8%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$414	3.8%
School Office	\$169	1.5%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$130	1.2%
Legal	\$25	0.2%
Total	\$739	6.8%

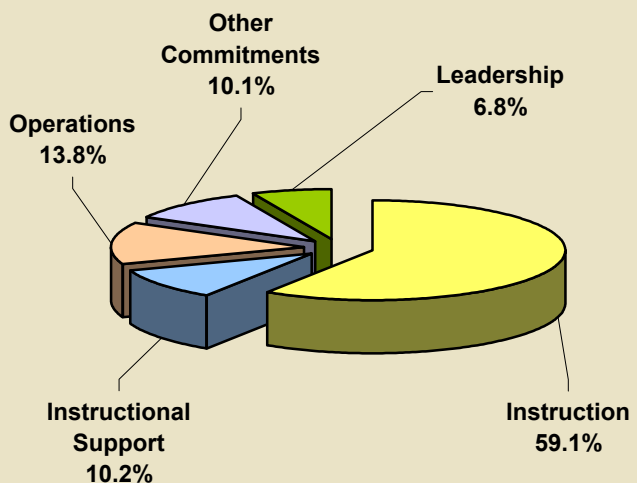
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$40,244,788
District Enrollment (ADM):	3,690
District Per Pupil:	\$10,906

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$534	4.9%
Capital Projects	\$0	0.0%
Pass-Throughs	\$489	4.5%
Retiree Benefits	\$40	0.4%
Enterprise Services	\$40	0.4%
Claims & Settlements	\$0	0.0%
Total	\$1,103	10.1%